
Office on Latino Affairs

FY 2002 Proposed Operating Budget: \$2,878,633
FY 2002 Proposed Capital Budget: \$0

The District of Columbia Office on Latino Affairs (OLA) ensures that a full range of health, education, employment, and social services are available to the Latino community in the District of Columbia. The agency works to fulfill this mandate by forcefully advocating on behalf of the Latino community within the government structure—addressing a wide range of staffing, funding, and policy issues that affect both the availability and quality of services to the Latino community.

The FY 2002 proposed operating budget is \$2,878,633, an increase of \$1,966,338, or 215.5 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the Office on Latino Affairs is \$2,878,633, an increase of \$1,966,338, or 215.5 percent, over the FY 2001 approved budget (table BZ0-1). There are 12 full-time equivalents (FTEs) supported by this budget, an increase of 8 FTEs over FY 2001 (table BZ0-2). The agency receives 99.0 percent of its funding from local resources.

Strategic Issues

The Office on Latino Affairs will increase access to health, education, employment, and social services for all Latino residents.

FY 2002 Initiatives

- Ensure that all Latinos residing in the District of Columbia have access to a full range of

health, education, employment, and social services.

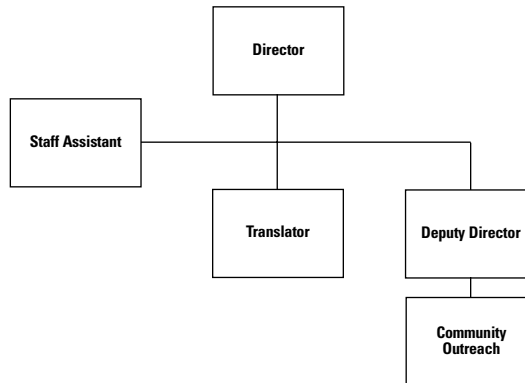
- Continue to actively work with community-based organizations that provide services to the Latino community.
- Provide technical assistance in developing grant proposals and partnerships with appropriate governmental and nongovernmental entities.

Agency Background

On September 29, 1976, the Council of the District of Columbia mandated D.C. Law 1-86 to establish an Office on Latino Affairs and a Commission on Latino Community Development. The law was to serve as an impetus to make the Latino community an integral part of the District of Columbia community.

Figure BZ0-1

Office on Latino Affairs



Programs

The Office on Latino Affairs serves the Latino community through Advocacy, Communications, Translation, Grant Management, Community Issues, Community Organization, and Community Outreach programs. Figure BZ0-1 shows the office's organization.

Under the **Advocacy** programs, the office serves as liaison to the Mayor's Office on issues concerning the Latino community. It intercedes on behalf of the diverse Latino population, such as at-risk children, seniors, inmates, tenants, immigrants, and persons with disabilities, by providing assistance to those in need of the District's services. OLA assists in resolving civil rights and discrimination issues.

OLA's **Communications** program provides pertinent information to the Latino community regarding changes in D.C. government services. It addresses and disseminates issues affecting the community through office publications, the media, and public forums. It works to increase Latino community participation in the Mayor's programs and initiatives.

The **Translation** program assists the District's governmental agencies in complying with the provisions of the Bilingual Translation Services Act of 1977. It is the District's official translator and provides members of the Latino community with greater access to the District's services.

The **Grant Management** program helps to strengthen the infrastructure of community-based agencies and businesses serving Latinos. It seeks

funding and provides grants for innovative research, special programs, and projects.

OLA's **Community Issues** program seeks to identify issues pertinent to the Latino community and works with other agencies to resolve problems. The OLA director meets with agency directors and staff quarterly to review and improve services involving public safety, health, welfare, and business regulations. The office facilitates meetings between community members and agency staff, and attends regularly scheduled community meetings. The OLA director reports to the Mayor, on a weekly basis, any community issues or concerns.

OLA organizes the Latino community to support the Mayor's initiatives and programs. It establishes positive relationships with key community leaders and organizations and identifies and recruits Latinos to serve on community boards and commissions.

Through **Community Outreach**, the OLA director delivers the Mayor's message to the community. The director represents the Mayor at city-wide events and forums; makes presentations to community organizations; and works with Latin American embassies and consulates to facilitate greater communication between the Mayor's Office and Latin American representatives.

Funding Summary

Local

The proposed local budget is \$2,848,633, a \$1,966,338 (223 percent) increase over the FY 2001 approved budget. Personal services reflects an

Table BZ0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(Dollars in thousands)

Office on Latino Affairs

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay, Cont. full Time	118	283	420	137
Additional Gross Pay	2	0	0	0
Fringe Benefits	26	44	35	-9
<i>Subtotal Personal Services (PS)</i>	<i>146</i>	<i>327</i>	<i>455</i>	<i>128</i>
Supplies and Materials	7	9	9	0
Utilities	14	13	10	-3
Communications	21	10	15	5
Rentals - Land and Structures	0	11	8	-3
Janitorial Services	0	0	8	8
Security Services	0	0	15	15
Other Services and charges	-6	53	331	278
Contractual Services	871	443	982	539
Subsidies and Transfers	1,144	42	1,042	1,000
Equipment and Equipment Rental	10	5	5	0
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>2,060</i>	<i>585</i>	<i>2,824</i>	<i>1,938</i>
Total Proposed Operating Budget	2,206	912	2,879	1,966

Table BZ0-2

FY 2002 Full-Time Equivalent Employment LevelsOffice on Latino Affairs

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	2	4	12	8
Total FTEs	2	4	12	8

Table BZ0-3

FY 2002 BZ0 Proposed Operating Budget, by Revenue Type

(Dollars in thousands)

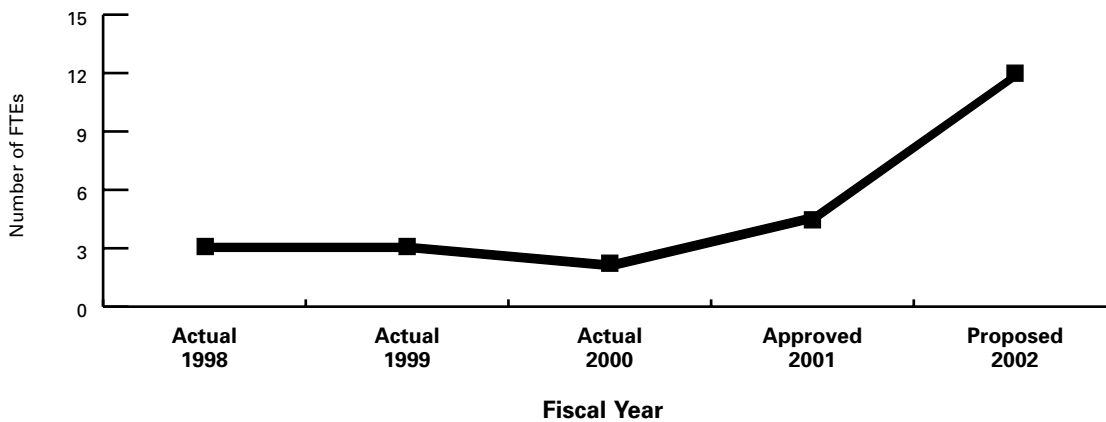
Office on Latino Affairs

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	583	585	889	882	2,849
Intra-District	719	771	1,318	30	30
Gross Funds	1,302	1,356	2,206	912	2,879

Figure BZ0-2

OLA Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)



increase of \$128,110 and nonpersonal services an increase of \$1,838,228 over FY 2001. There are 12 full-time equivalents supported by local funds.

The changes in personal services comprise a \$71,890 decrease for regular pay and fringe benefits due to two vacancies in the agency and a \$200,000 increase to provide social services to the Latino community.

The change in nonpersonal, reflects a \$839 net decrease for fixed costs (utilities, rent, telephone) due to a reduction in use and other cost-saving factors; a \$539,000 increase for contractual services to expand community-based services, equipment and other resources; a \$300,067 increase for services and charges due to inflationary adjustments; and a \$1,000,000 increase to enhance community education programs. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Intra-District

The proposed intra-District budget is \$30,000, no change from FY 2001. The funds are in nonpersonal services and are used for translation services.

Trend Data

Table BZ0-3 and figure BZ0-2 show expenditure and employment histories for FY 1998–FY 2002.

Agency Goals and Performance Measures

Note that the FY 2001 actual figures are through January 2001.

Goal 1. Establish relationships between the Latino community and the Commission on Latino Affairs to help lobby District government for community-based organization funding.

Citywide Strategic Priority Area: Building and sustaining healthy neighborhoods

Manager: Rosario Gutiérrez, Director, Office on Latino Affairs

Supervisor: Lawrence Hemphill, Director, Office of the Public Advocate

Performance Measure 1.1: Number of meetings with community leaders

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	40	40	40	40
Actual	NA	250	50	-	-

Performance Measure 1.2: Grant funds solicited (thousands of \$)

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	500	500	500	500
Actual	NA	1,200	279	-	-

Performance Measure 1.3: Number of members in a database of constituents and issue interests

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	500	1,500	2,000	2,500
Actual	NA	1,000	1,000	-	-

Goal 2. Disseminate information to the Latino community that will help increase its accessibility to District programs.

Citywide Strategic Priority Area: Building and sustaining healthy neighborhoods

Manager: Rosario Gutiérrez, Director, Office on Latino Affairs

Supervisor: Lawrence Hemphill, Director, Office of the Public Advocate

Performance Measure 2.1: Number of community events attended

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	40	40	40	40
Actual	NA	95	60	-	-

Performance Measure 2.2: Number of attendees at the annual town hall meeting for the Latino community

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	NA	100	125	150
Actual	NA	NA	-	-	-

Performance Measure 2.3: Number of advocacy meetings attended

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	20	25	25	25
Actual	NA	30	10	-	-

Goal 3. Ensure the delivery of and access to services for the Latino community.

Citywide Strategic Priority Area: Building and sustaining healthy neighborhoods

Manager: Rosario Gutiérrez, Director, Office on Latino Affairs

Supervisor: Lawrence Hemphill, Director, Office of the Public Advocate

Performance Measure 3.1: Number of community-based organizations assisted

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	22	25	27	27
Actual	NA	37	45	-	-

Performance Measure 3.2: Number of community-based organizations served

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	25	35	40	45
Actual	NA	65	25	-	-

Goal 4. Identify brewing issues in the Latino community and work with agencies to resolve problems.

Citywide Strategic Priority Area: Building and sustaining healthy neighborhoods

Manager: Rosario Gutiérrez, Director, Office on Latino Affairs

Supervisor: Lawrence Hemphill, Director, Office of the Public Advocate

Performance Measure 4.1: Number of meetings with agency directors

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	25	30	30	35
Actual	NA	65	20	-	-

Performance Measure 4.2: Number of community meetings

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	15	15	15	15
Actual	NA	32	10	-	-

Goal 5. Assure compliance with Bilingual Translation Services Act of 1977.

Citywide Strategic Priority Area: Building and sustaining healthy neighborhoods

Manager: Rosario Gutiérrez, Director, Office on Latino Affairs

Supervisor: Lawrence Hemphill, Director, Office of the Public Advocate

**Performance Measure 5.1: Number of pages translated
for DC government agencies**

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	400	500	600	700
Actual	NA	800	200	-	-